

Accountable Budget Process

Performance Measures





Potential Motions

1. I move that the Executive Offices and Criminal Justice Appropriations Subcommittee adopt the proposed performance measure plan with the following subcommittee level performance measures
 - Violent Crime Rates
 - Property Crime Rates
 - Prison Population
 - Supervision Populations
2. I move to encourage the Commission on Criminal and Juvenile Justice to consult with all organizations involved in the criminal justice system to create an agreed upon methodology for measuring recidivism.

Performance Measure Types



INPUT



OUTPUT



EFFICIENCY



QUALITY

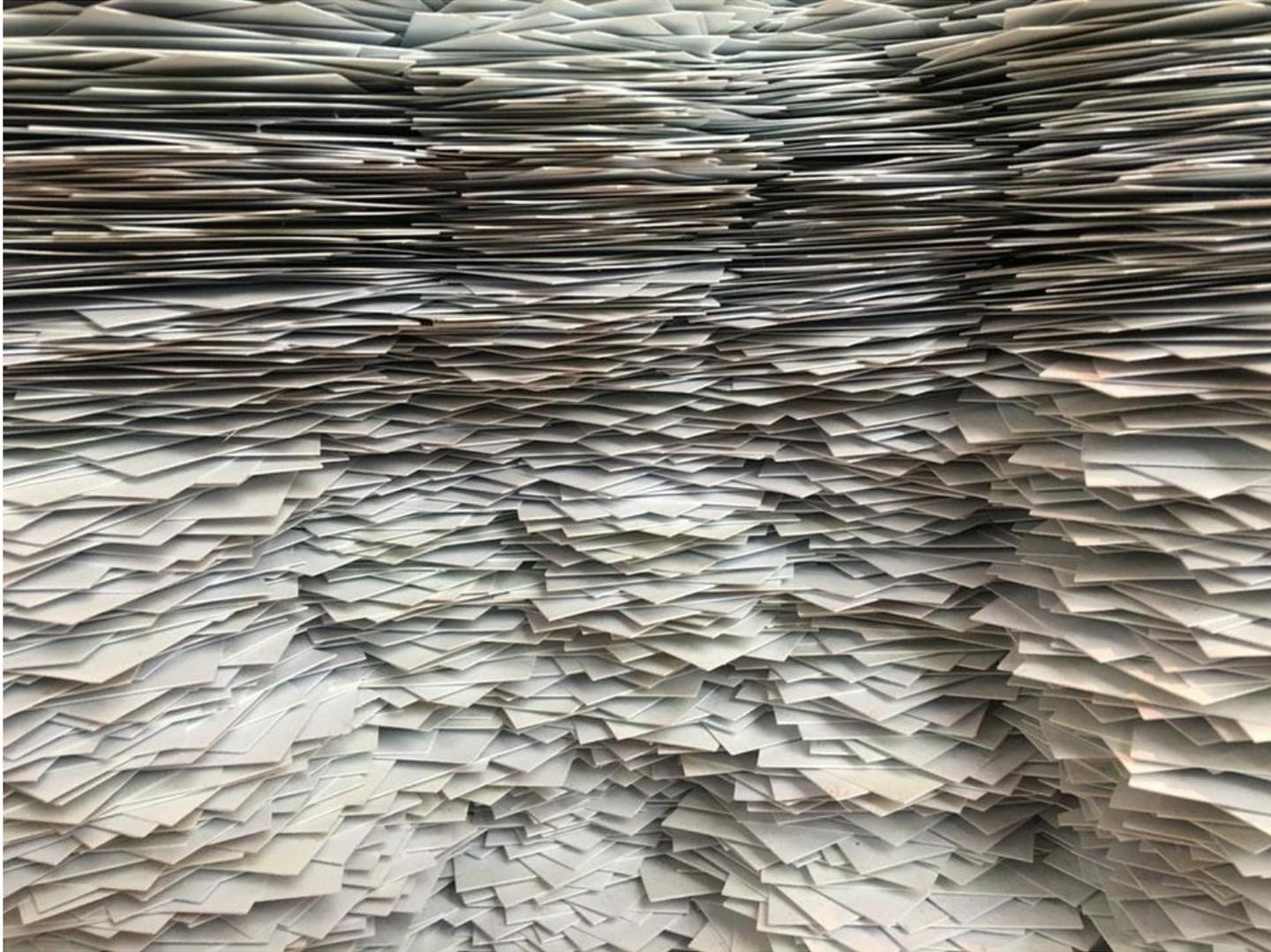


OUTCOME

Goal Type

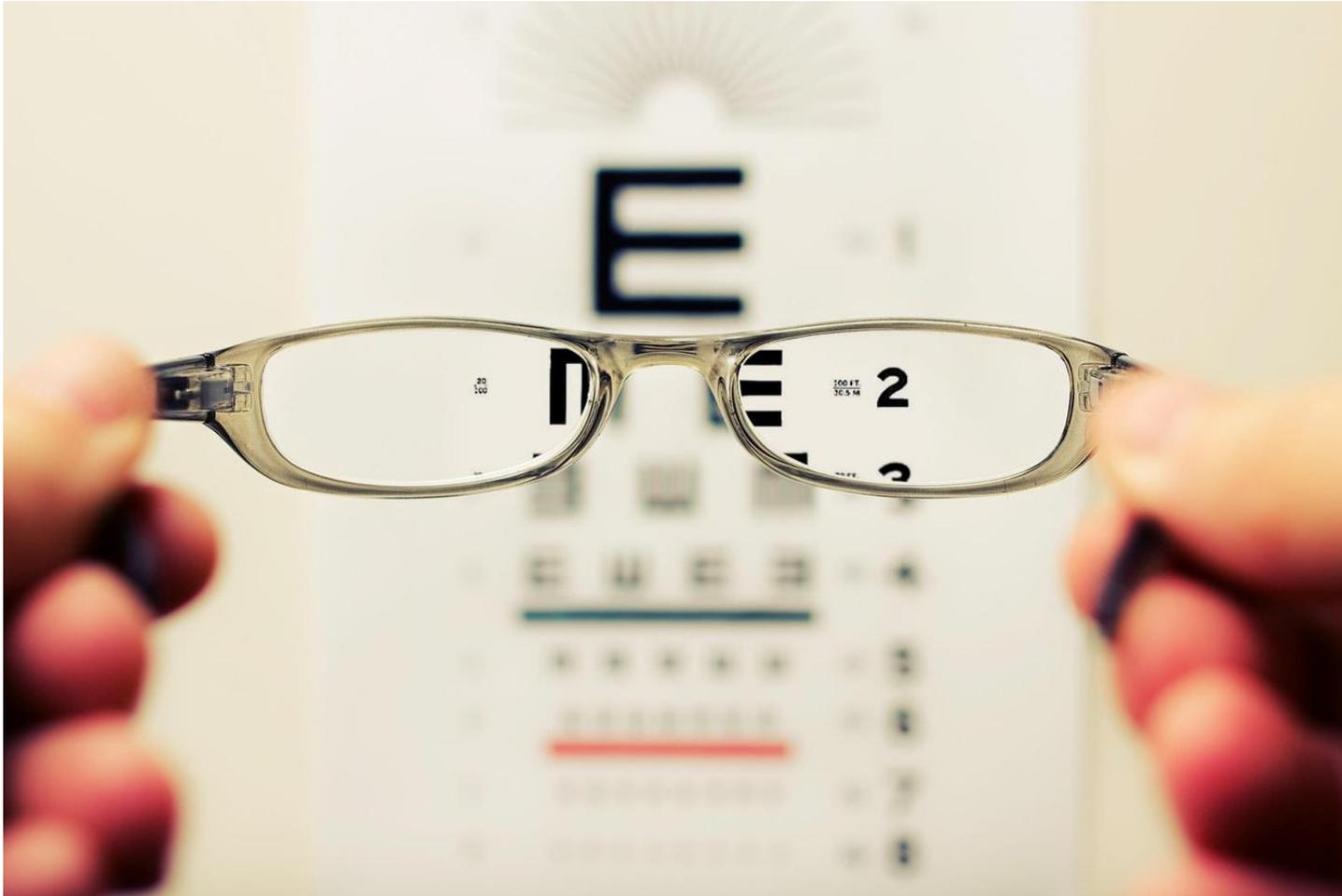
- Operational
- Aspirational





Current Process

- 3 Performance Measures per Line Item – From the LFA
- Governor's Success Measures – From GOMB
- Internal Performance – From the Agency



Vision - Strategic Plan

- The Legislature focuses on Outcomes
- The Governor's Office focuses on Efficiency
- Agencies focus on Objectives
 - Any measure type that is meaningful

Objectives Flow Chart

Subcommittee

Subcommittee Performance Measures

Agency Performance Measure 1

Agency Performance Measure 2

Governor SUCCESS measures

Agency 1 Objective

Agency 2 Objective

Agency 3 Objective

Local Agency Objective

Agency 1 Objective

Agency 2 Objective

Agency 3 Objective

Local Agency Objective

Agency 1 Objective

Agency 2 Objective

Agency 3 Objective

Local Agency Objective

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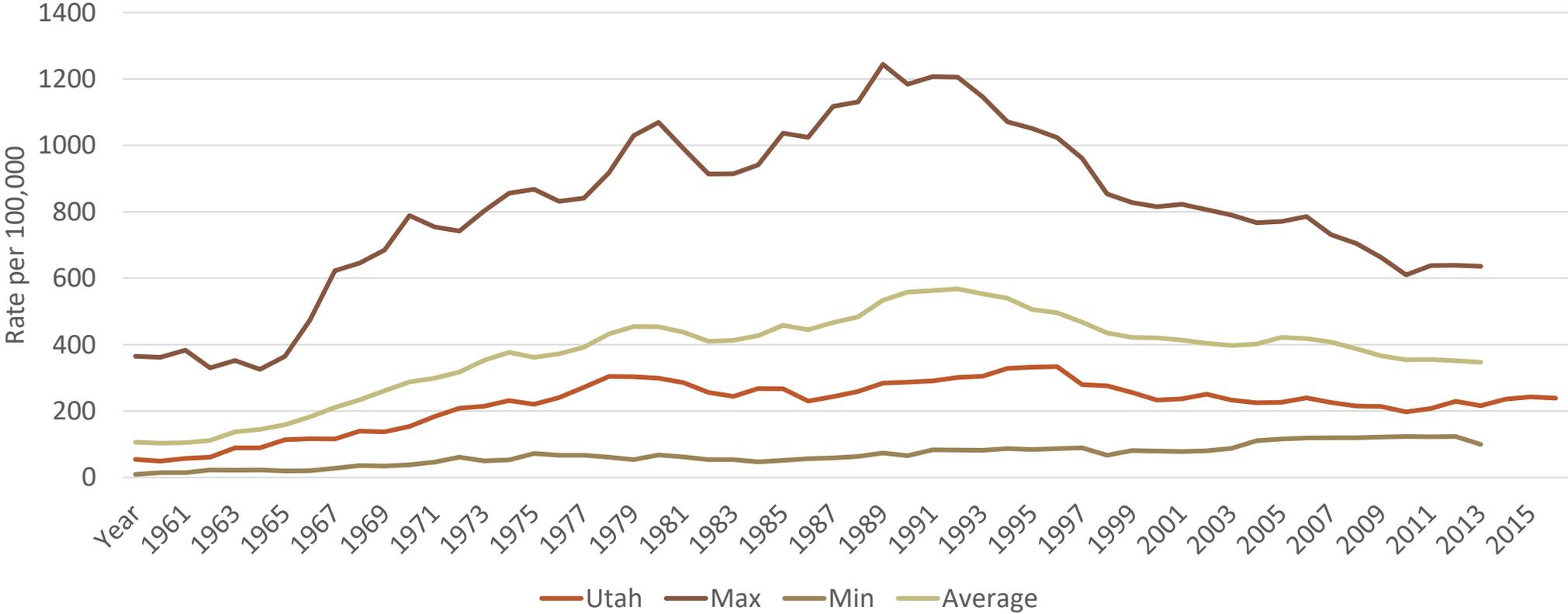
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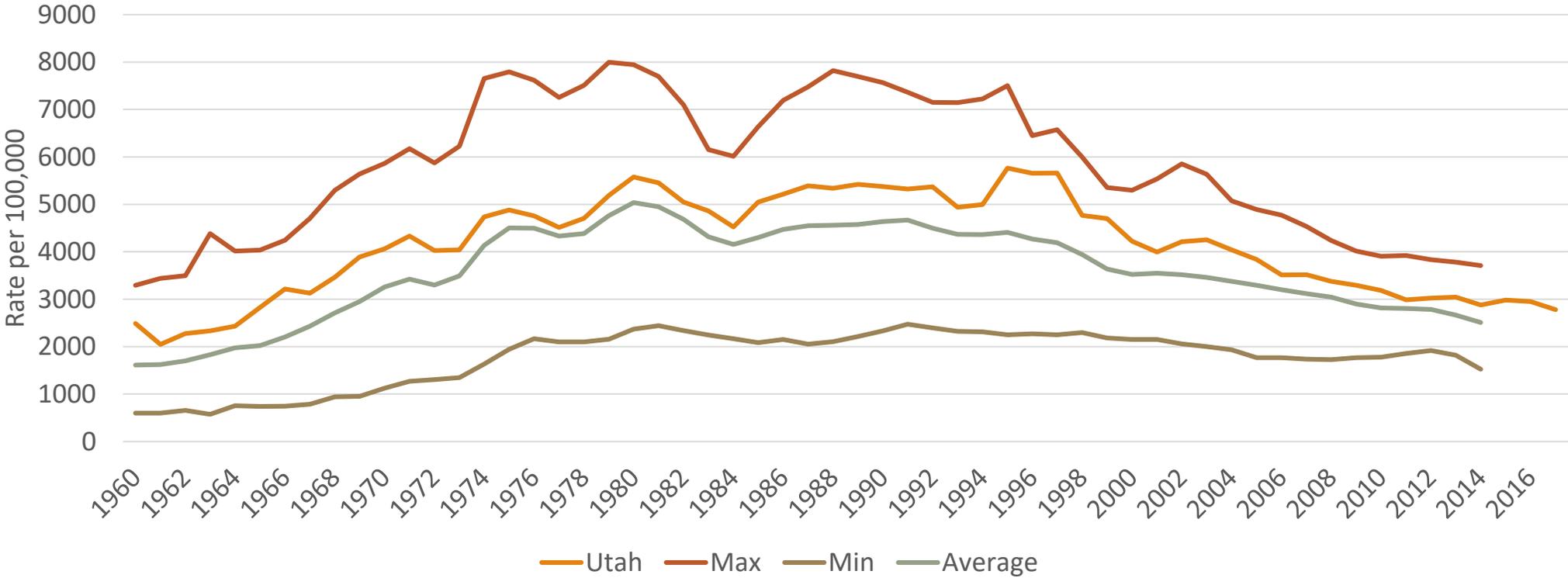
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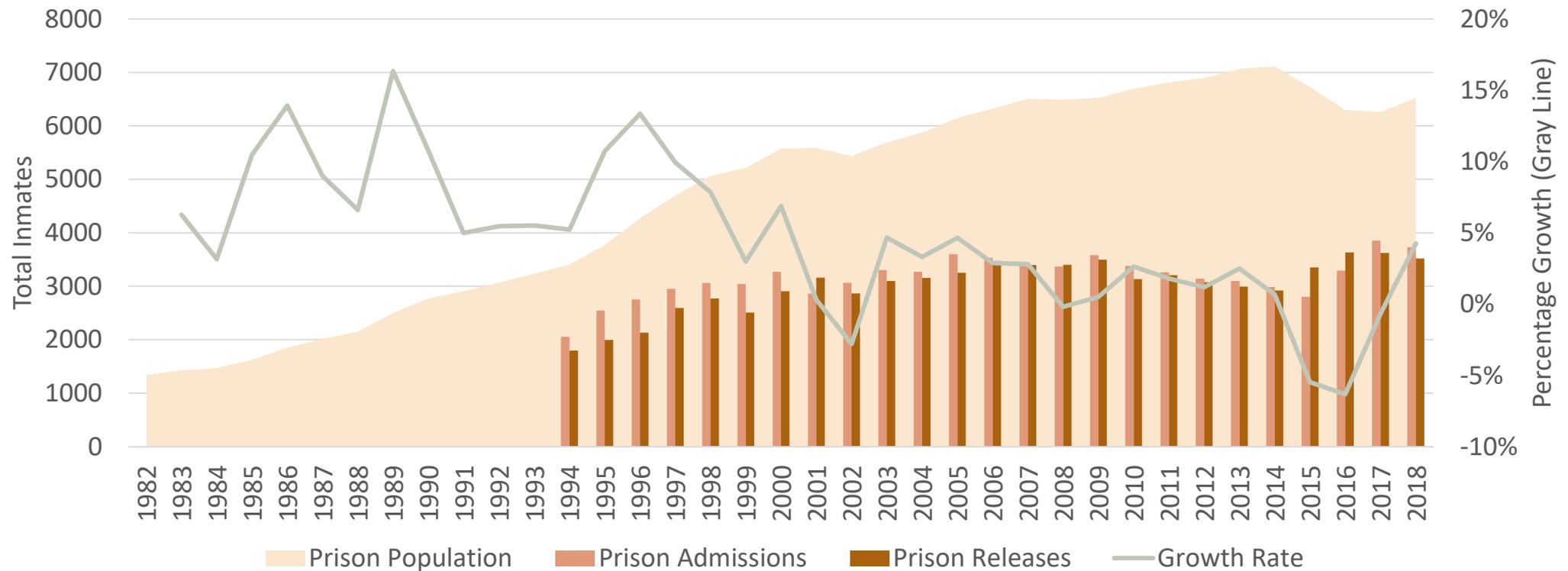
Public Safety: Violent Crime in Utah Compared to United States



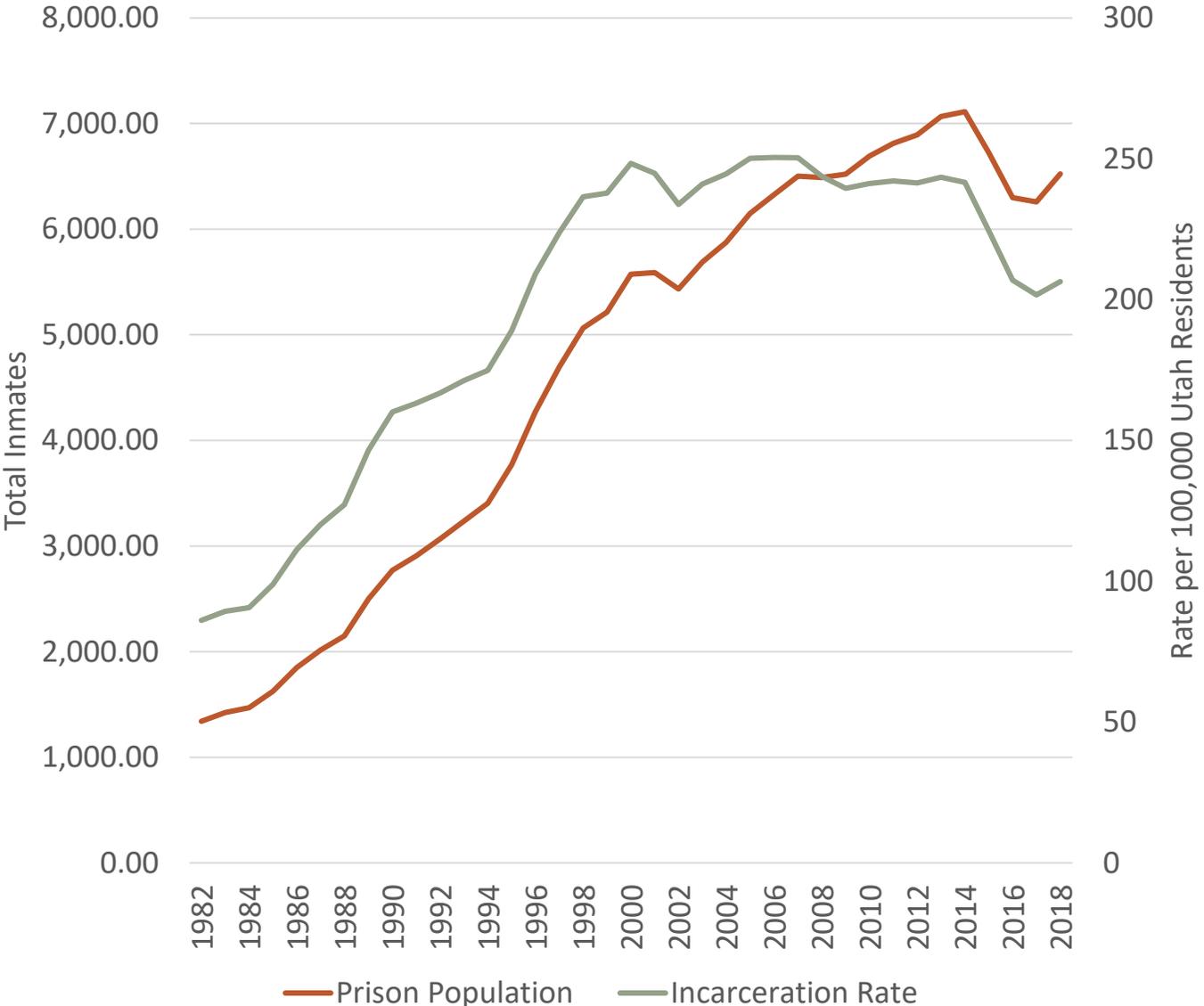
Public Safety: Property Crime in Utah Compared to United States

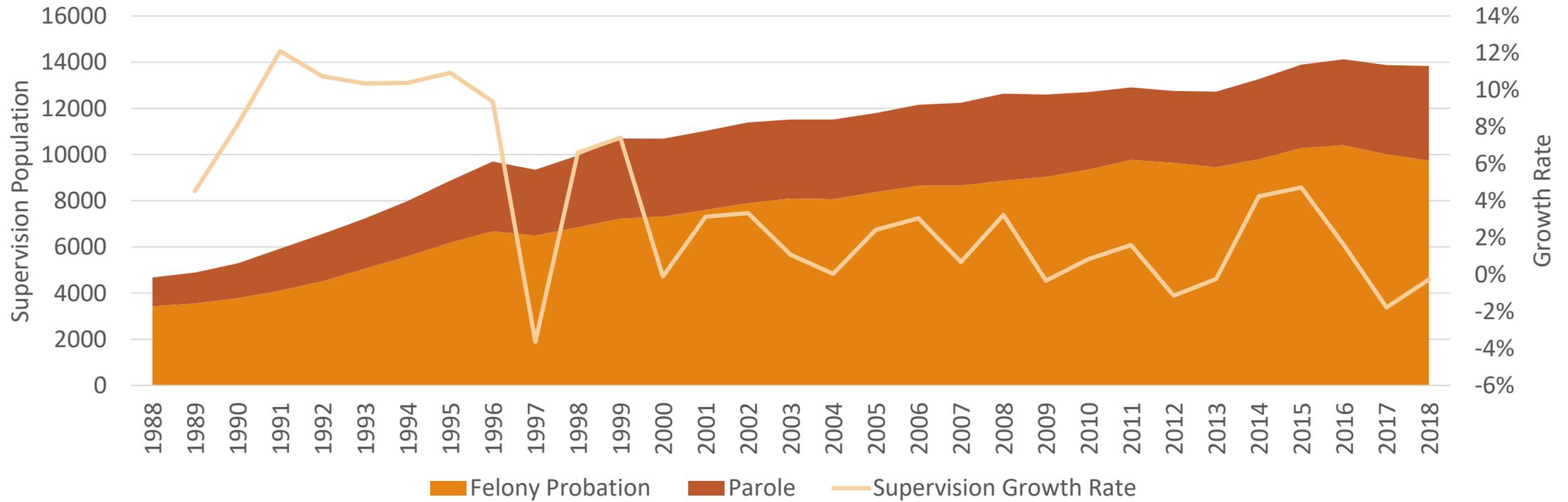


System Health: Prison Population and Growth Rate



Prison Population and Incarceration Rate





Supervision Populations and Growth Rate

Additional Subcommittee Measures

- Recidivism
- Treatment





Assignment – Performance Measures

- What is the purpose of your existence?
- How do we measure how well you are doing at your purpose?



Assignment - Objectives

- I want to achieve __ (Goal) __, as measured by ____ by __ (Timeline) ____.
- What does your agency want to accomplish in the next 1 to 5 years?
 - Logical tie to performance measures
 - The fewer objectives the better (3 to 7)
 - E.g. – Caseloads, new buildings, better quality work, etc.
- Must Contain
 - A Goal
 - A Timeline
 - Absurd Ambition
 - Specific measure



Objective and Measurement Criteria

Each objective includes a specific measurement, target, and a timeline.

Each objective should achieve 30% - 70% of its target. This is the optimal range of accomplishment to encourage vision but maintain a grasp on reality.

Objectives and measurements are not tied to funding nor sanctions. This discourages ambition and results in lower quality products.

Objectives should encourage collaboration and not competition



Objective and Measurement Criteria (Continued)

Ideally, quarterly review (this would probably occur each subcommittee meeting and once during session)

Measurements tell you a part of the picture, not the whole thing (nor are they intended to). Therefore, process and performance measuring in general is intended to be iterative.

This process can be dangerous if the wrong objectives are chosen as it would defer resources to the objective until achieved. Should have quality counterbalance measures.

Have only three to seven objectives, the fewer the better.

Accountable Budget Process Victims

- Attorney General's Office
- CCJJ
- Courts
- JJS
- Board of Pardons and Parole





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